

EXHIBIT A

DIVISION OF PLANNING AND DEVELOPMENT
DEPARTMENT OF HOUSING
LEAD BASED PAINT HAZARD CONTROL PROGRAM
JULY 1, 2009 - FEBRUARY 28, 2010
BUDGET NO. 359-271006

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	FY 09-10 BUDGET
4401	FEDERAL GRANTS	<u>-811,891</u>	0	<u>-811,891</u>
	TOTAL FEDERAL REVENUE	<u>-811,891</u>	0	<u>-811,891</u>
5102	SALARIES & LABOR	<u>41,104</u>	<u>41,104</u>	<u>82,208</u>
	TOTAL SALARIES & LABOR	<u>41,104</u>	<u>41,104</u>	<u>82,208</u>
5510	RETIREMENT BENEFITS	2,980	2,980	5,960
5511	OPEB BENEFITS	3,083	3,083	6,166
5516	MEDICARE COVERAGE-MQFE	596	596	1,192
5520	GROUP LIFE INSURANCE	280	280	560
5543	HMO INSURANCE	17,782	17,782	35,564
5560	LONG TERM DISABILITY	658	658	1,316
5591	OJI EXPENSE	637	637	1,274
5592	UNEMPLOYMENT COMP.	<u>135</u>	<u>135</u>	<u>270</u>
	TOTAL FRINGES	<u>26,151</u>	<u>26,151</u>	<u>52,302</u>
5635	LAPSE TIME RESTRICTION	<u>-11,848</u>	<u>11,848</u>	<u>0</u>
	TOTAL LAPSE TIME	<u>-11,848</u>	<u>11,848</u>	<u>0</u>
	TOTAL SALARIES	55,407	79,103	134,510
6026	EXPENDABLE FURNITURE	0	0	0
6042	MATERIALS - OPERATIONAL	10,000	0	10,000
6046	MEDICAL & LAB SUPPLIES	3,500	0	3,500
6052	OFFICE SUPPLIES	<u>3,000</u>	<u>0</u>	<u>3,000</u>
	TOTAL SUPPLIES	<u>16,500</u>	<u>0</u>	<u>16,500</u>
6404	ADVERTISING & LEGAL NOTICES	5,000	0	5,000
6434	HOUSING ASSISTANCE	25,000	-25,000	0
6443	LABORATORY & TESTING	60,000	-11,848	48,152
6446	LOCAL TRANSPORTATION	5,000	0	5,000
6459	POSTAGE & MAIL SUPPLIES	500	0	500
6467	TRAVEL - TRAINING RELATED	2,500	0	2,500
6469	EDUCATION & TRAINING EXP.	1,500	0	1,500
6493	WEATHERIZATION & REHAB	<u>501,484</u>	<u>0</u>	<u>501,484</u>
	TOTAL SERVICES	<u>600,984</u>	<u>-36,848</u>	<u>564,136</u>
6665	OUTSIDE CONSULTANTS	20,000	0	20,000
6678	PROFESSIONAL SERVICES - OTHER	10,000	0	10,000
6699	OTHER PROFESSIONAL & CONTRA	<u>100,000</u>	<u>-42,255</u>	<u>57,745</u>
	PROFESSIONAL AND CONTRACT	<u>130,000</u>	<u>-42,255</u>	<u>87,745</u>

EXHIBIT A

**DIVISION OF PLANNING AND DEVELOPMENT
DEPARTMENT OF HOUSING
LEAD BASED PAINT HAZARD CONTROL PROGRAM
NOVEMBER 1, 2009 - FEBRUARY 28, 2009
BUDGET NO. 359-271006**

<u>ACCT. NO.</u>	<u>ACCOUNT NAME</u>	<u>CURRENT BUDGET</u>	<u>DIFFERENCE</u>	<u>FY 09-10 BUDGET</u>
6724	EQUIPMENT MAINTENANCE COST	<u>5,000</u>	<u>0</u>	<u>5,000</u>
	TOTAL RENT, UTILITIES, MAINTEN	<u>5,000</u>	<u>0</u>	<u>5,000</u>
6840	SUBRECIPIENT MATCH	300,000	0	300,000
6841	SUBRECIPIENT MATCH CONTRA	-300,000	0	-300,000
6850	COPY MACHINES - INSIDE	4,000	0	4,000
6852	PRINTING - INSIDE	<u>0</u>	<u>0</u>	<u>0</u>
	INTERFUND SERVICES	<u>4,000</u>	<u>0</u>	<u>4,000</u>
7001	OFFICE FURNITURE & EQUIP	0	0	0
7003	ELECTRONIC & COMPUTER EQUIP	<u>0</u>	<u>0</u>	<u>0</u>
	CAPITAL ASSETS ACQUISITIONS	<u>0</u>	<u>0</u>	<u>0</u>
	OPERATIONS AND MAINTENANCE	756,484	-79,103	677,381
	EXPENDITURES	811,891	0	811,891
9601	TR/F GENERAL FUND	0	0	0
9626	TR/F FEDERAL GRANT FUND	<u>0</u>	<u>0</u>	<u>0</u>
	OPERATING TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>
	OPERATING TRANSFERS IN	0	0	0
	TRANSFERS	0	0	0
359	TOTAL	0	0	0